

State of Alaska FY2011 Governor's Operating Budget

Department of Revenue State Facilities Rent Component Budget Summary

Component: State Facilities Rent**Contribution to Department's Mission**

This component holds funding for payment of rent to the Public Building Fund, which funds necessary maintenance and helps prevent future deferred maintenance problems in the buildings in the state facilities rent pool.

Core Services

- Not applicable

Key Component Challenges

Not applicable

Significant Changes in Results to be Delivered in FY2011

Not applicable

Major Component Accomplishments in 2009

Not applicable

Statutory and Regulatory Authority

Not applicable

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State Facilities Rent Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	342.0	342.0	342.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	342.0	342.0	342.0
Funding Sources:			
1004 General Fund Receipts	342.0	342.0	342.0
Funding Totals	342.0	342.0	342.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	342.0	0.0	0.0	342.0
FY2011 Governor	342.0	0.0	0.0	342.0

Component Detail All Funds

Department of Revenue

Component: State Facilities Rent (2462)
RDU: Administration and Support (50)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
General Funds	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: State Facilities Rent (2462)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.0										
Subtotal		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Revenue
Services

Component: State Facilities Rent (2462)
RDU: Administration and Support (50)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			342.0	342.0	342.0
Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				342.0	342.0	342.0
73811	Building Leases	Admin	Rental of state-owned facilities	342.0	342.0	342.0

Inter-Agency Services
Department of Revenue

Component: State Facilities Rent (2462)
RDU: Administration and Support (50)

<u>Expenditure Account</u>		<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73811	Building Leases	Rental of state-owned facilities	Inter-dept	Admin	342.0	342.0	342.0
73811 Building Leases subtotal:					342.0	342.0	342.0
State Facilities Rent total:					342.0	342.0	342.0
Grand Total:					342.0	342.0	342.0